



**Salaries & Benefits Detail - Home Care Providers**

POSITION TITLE	Agency Totals		For HSA Program		7/1/20-6/30/21	7/1/21-6/30/22	7/1/22-6/30/23	7/1/23-6/30/24	7/1/24-6/30/25	Term: FY20-25
	Annual Full Time Salary for FTE	Total FTE	% FTE	Adjusted FTE	For DAS Program	For DAS Program	For DAS Program	For DAS Program	For DAS Program	TOTAL
					Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary
<b>Home Care Providers Total Regular wages</b>	\$40,976	305	100%	100	<b>\$12,497,711</b>	<b>\$12,497,711</b>	<b>\$12,497,711</b>	<b>\$12,497,711</b>	<b>\$12,497,711</b>	<b>\$62,488,555</b>
**wage category detail below**					\$0	\$0	\$0	\$0	\$0	\$0
Regular/Base					\$8,547,078	\$8,547,078	\$8,547,078	\$8,547,078	\$8,547,078	\$42,735,390
HCP Travel					\$57,307	\$57,307	\$57,307	\$57,307	\$57,307	\$286,533
Standby					\$29,535	\$29,535	\$29,535	\$29,535	\$29,535	\$147,676
Training					\$17,113	\$17,113	\$17,113	\$17,113	\$17,113	\$85,563
Eval/Orientation/HR					\$11,357	\$11,357	\$11,357	\$11,357	\$11,357	\$56,783
Overtime					\$1,401,860	\$1,401,860	\$1,401,860	\$1,401,860	\$1,401,860	\$7,009,299
Emergency					\$463,880	\$463,880	\$463,880	\$463,880	\$463,880	\$2,319,400
HCP wages-Other					\$15,391	\$15,391	\$15,391	\$15,391	\$15,391	\$76,956
Vacation					\$577,325	\$577,325	\$577,325	\$577,325	\$577,325	\$2,886,625
Sick Pay					\$418,556	\$418,556	\$418,556	\$418,556	\$418,556	\$2,092,782
Holiday Pay & Premium					\$259,005	\$259,005	\$259,005	\$259,005	\$259,005	\$1,295,027
Meal Premium					\$201,544	\$201,544	\$201,544	\$201,544	\$201,544	\$1,007,721
Personal Leave					\$78,158	\$78,158	\$78,158	\$78,158	\$78,158	\$390,792
<b>TOTALS</b>	<b>\$40,976</b>	<b>305.00</b>	<b>1.00</b>	<b>100.00</b>	<b>\$12,078,110</b>	<b>\$12,078,110</b>	<b>\$12,078,110</b>	<b>\$12,078,110</b>	<b>\$12,078,110</b>	<b>\$60,390,548</b>
FRINGE BENEFIT RATE	34%				34.1%	34.1%	34.1%	34.1%	34.1%	34.1%
EMPLOYEE FRINGE BENEFITS	\$13,954.30				\$4,113,168	\$4,113,168	\$4,113,168	\$4,113,168	\$4,113,168	\$20,565,840
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>\$54,930</b>				<b>\$16,191,278</b>	<b>\$16,191,278</b>	<b>\$16,191,278</b>	<b>\$16,191,278</b>	<b>\$16,191,278</b>	<b>\$80,956,388</b>

**HSA #2**

Program Name: IHSS Contract Mode Services  
(Same as Line 9 on HSA #1)

**Salaries & Benefits Detail - Program Staff**

POSITION TITLE	Agency Totals		For HSA Program		7/1/20-6/30/21	7/1/21-6/30/22	7/1/22-6/30/23	7/1/23-6/30/24	7/1/24-6/30/25	Term: FY20-25
	Annual Full Time Salary for FTE	Total % FTE	% FTE	Adjusted FTE	For DAS Program	For DAS Program	For DAS Program	For DAS Program	For DAS Program	TOTAL
					Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary
Chief Operating Officer	\$188,116	1	15%	0.15	\$28,217	\$28,217	\$28,217	\$28,217	\$28,217	\$141,085
Director of Programs	\$145,570	1	100%	1	\$145,570	\$145,570	\$145,570	\$145,570	\$145,570	\$727,850
Associate Director of Nursing	\$167,160	1	60%	0.6	\$100,296	\$100,296	\$100,296	\$100,296	\$100,296	\$501,480
Manager of Care Teams	\$74,038	4	100%	4	\$296,152	\$296,152	\$296,152	\$296,152	\$296,152	\$1,480,760
Sr. Manager of Programs	\$89,095	1	100%	1	\$89,095	\$89,095	\$89,095	\$89,095	\$89,095	\$445,475
Care Supervisor-FT	\$55,667	27	100%	27	\$1,503,009	\$1,503,009	\$1,503,009	\$1,503,009	\$1,503,009	\$7,515,045
Care Supervisor-PT	\$59,401	2	50%	1	\$59,401	\$59,401	\$59,401	\$59,401	\$59,401	\$297,005
Scheduler	\$49,706	2	100%	2	\$99,412	\$99,412	\$99,412	\$99,412	\$99,412	\$497,060
Lead Care Supervisor	\$62,109	2	100%	2	\$124,218	\$124,218	\$124,218	\$124,218	\$124,218	\$621,090
Timekeeper	\$58,286	1	100%	1	\$58,286	\$58,286	\$58,286	\$58,286	\$58,286	\$291,430
Service Support Specialist	\$49,978	2	100%	2	\$99,956	\$99,956	\$99,956	\$99,956	\$99,956	\$499,780
Program Assistant	\$44,696	1	100%	1	\$44,696	\$44,696	\$44,696	\$44,696	\$44,696	\$223,480
Program Analyst	\$55,274	1	100%	1	\$55,274	\$55,274	\$55,274	\$55,274	\$55,274	\$276,370
Specialized Training Coordinator	\$47,608	1	100%	1	\$47,608	\$47,608	\$47,608	\$47,608	\$47,608	\$238,040
Support & Retention Coordinator	\$46,859	5	100%	5	\$234,295	\$234,295	\$234,295	\$234,295	\$234,295	\$1,171,475
Nurse Case Manager LVN	\$71,067	1	100%	1	\$71,067	\$71,067	\$71,067	\$71,067	\$71,067	\$355,335
Data Manager	\$89,095	1	100%	1	\$89,095	\$89,095	\$89,095	\$89,095	\$89,095	\$445,475
Data Systems Administrator	\$83,980	1	80%	0.8	\$67,184	\$67,184	\$67,184	\$67,184	\$67,184	\$335,920
Desktop Support	\$62,016	1	100%	1	\$62,016	\$62,016	\$62,016	\$62,016	\$62,016	\$310,080
Workforce Development Analyst	\$60,821	1	80%	0.8	\$48,657	\$48,657	\$48,657	\$48,657	\$48,657	\$243,285
WLF Dev. Training Sup. - Work Readiness	\$64,608	1	100%	1	\$64,608	\$64,608	\$64,608	\$64,608	\$64,608	\$323,040
Recruitment Coordinator	\$49,168	1	100%	1	\$49,168	\$49,168	\$49,168	\$49,168	\$49,168	\$245,840
Outreach Coordinator	\$50,085	1	100%	1	\$50,085	\$50,085	\$50,085	\$50,085	\$50,085	\$250,425
<b>Training</b>										
Training Specialist	\$64,704	1	100%	1	\$64,704	\$64,704	\$64,704	\$64,704	\$64,704	\$323,520
Training Specialist	\$63,409	1	100%	1	\$63,409	\$63,409	\$63,409	\$63,409	\$63,409	\$317,045
Workforce Development Analyst	\$60,821	1	16%	0.16	\$9,731	\$9,731	\$9,731	\$9,731	\$9,731	\$48,655
Director of Talent Development	\$143,504	1	10%	0.1	\$14,350	\$14,350	\$14,350	\$14,350	\$14,350	\$71,750
Salary Savings/Turnover					(\$147,035)	(\$147,035)	(\$147,035)	(\$147,035)	(\$147,035)	(\$735,176)
Overtime					\$32,383	\$32,383	\$32,383	\$32,383	\$32,383	\$161,915
<b>TOTALS</b>	<b>2,056,843</b>	<b>64.0</b>	<b>23.1</b>	<b>59.61</b>	<b>\$3,524,907</b>	<b>\$3,524,907</b>	<b>\$3,524,907</b>	<b>\$3,524,907</b>	<b>\$3,524,907</b>	<b>\$17,624,534</b>
FRINGE BENEFIT RATE	35%				35.2%					
EMPLOYEE FRINGE BENEFITS	\$723,904				\$1,240,587	\$1,240,587	\$1,240,587	\$1,240,587	\$1,240,587	\$6,202,935
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>\$2,780,747</b>				<b>\$4,765,494</b>	<b>\$4,765,494</b>	<b>\$4,765,494</b>	<b>\$4,765,494</b>	<b>\$4,765,494</b>	<b>\$23,827,469</b>
<b>HSA #2</b>					<b>4,832,500</b>					

Notes:

